

Special Events and Filming



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Special Events and Filming



Description

The Special Events and Filming Department provides a portfolio of services designed to support San Diego's neighborhoods, as well as the City's special event, filming, business, and tourism industries in order to generate local jobs, hundreds of millions of dollars in economic impact, and extensive worldwide media exposure for the San Diego region each year.

A primary function of the Department is to provide permitting, technical support, and promotional services for special events and filming in San Diego. Once a special event or film production is secured, the Department provides support services to key entities, such as the event organizer, location scout, producer, host committee, business, and residential community, as well as City departments to ensure the success of the activity.

A national and international marketing campaign managed by the Department targeted studios, production companies, and film industry professionals to promote the San Diego region as a competitive and film-friendly destination. The Department also participated in industry panels and workshops on COVID-19 safety protocols for film productions in San Diego, furthering San Diego's reputation as film-friendly. In addition, partnerships with visitor industry organizations, such as the San Diego Tourism Marketing District, San Diego Tourism Authority, and San Diego Convention Center that support events of national and international stature.

By leveraging collaborative partnerships with community and neighborhood organizations, as well as with the economic development, tourism, special event, and film industries, the Special Events and Filming Department seeks to maximize civic and economic returns to the San Diego region. Unfortunately, like so many industries, the event industry was severely impacted by the pandemic. Festivals, conventions, sporting events, exhibitions, block parties and concerts completely shut down in March 2020. Special Events and Filming collaborated with public safety and the County of San Diego resulting in the issuance of supplemental guidelines for modified permitted activities allowed by the State and County Public Health Orders including Farmers Markets, Film/Still Photography Production, Outdoor Dining Street Closures, Artisan/Craft Markets, Vehicle-Based Reverse Parades and Drive-In Movies/Concert/Live Performance Events.

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The Department is continuing to work closely with event organizers and is ready to activate any changes by Public Health Orders as to what activities will be permitted and ensuring the appropriate protocols are incorporated with the eventual reinstatement of events.

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Goals and Objectives

Goal 1: *Collaborate with event organizers, public safety and the County of San Diego to safely reinstate events with modified health protocols.*

- Update and develop new modified guidelines for various stages of event reinstatement.

Goal 2: *Explore modifications with SDPD for alcohol management plan for Special Events.*

- Develop and review pilot program with SDPD and CAO.

Goal 3: *Lead the planning efforts for the 2021 US Open Championship at Torrey Pines*

- Collaborate with USGA, County of San Diego, internal and external stakeholders on various scenarios for the US Open 2021 pending public health safety protocols in place.

Goal 4: *Explore additional efficiencies of the Eproval, the new on-line application and review system for Special Event applications.*

- Implement IT enhancement to interface with Parks and Recreation and create efficiencies for permit issuance. Current process of two separate applications for a Reservation of Space would be consolidated into one application process in Eproval.
- Interface with Eproval to create automation of current manual process of public facing calendar.

Goal 5: *Collaborate with the County of San Diego in efforts to establish a regional film office for the San Diego region.*

- Develop partnerships and technology efficiencies to provide one-stop shop for production companies.

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Average number of visits to the Special Events Calendar website	250,000	134,000	100,000	60,000	90,000
Number of special event and filming dates permitted	2,500	1,352	1,400	2,146	2,397
Number of special event and filming permit applications submitted and reviewed online	900	528	530	422	680

Cancellations of Event dates permitted were impacted by the amended orders and emergency regulations issued by the San Diego County Public Health Officer (PHO). Due to the event cancellations, there was a decrease in website traffic from users seeking information from the Special Events calendar.

Department is anticipating an increase in special event dates permitted from FY21 Target due to the new inclusion of outdoor dining permits and modified events approved under new COVID-19 guidelines. These are new streamlined functions added to the Department in the City's efforts to best accommodate safe small business operations and approved events outdoors. That increase in special event dates permitted will be offset by an anticipated decrease in filming dates permitted for FY21 due to impacts to film/TV production worldwide from the ongoing COVID-19 pandemic

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Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
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be offset by an anticipated decrease in filming applications submitted for FY21 due to impacts to film/TV production worldwide from the ongoing COVID-19 pandemic. Actual permits issued may be less than submitted total due to current status of Public Health Orders at time of event.

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Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	6.00	0.00	6.00	6.00
Personnel Expenditures	\$ 822,862	\$ -	\$ 885,306	\$ 885,306
Non-Personnel Expenditures	387,689	-	605,400	605,400
Total Department Expenditures	\$ 1,210,551	\$ -	\$ 1,490,706	\$ 1,490,706
Total Department Revenue	\$ 54,407	\$ -	\$ 40,000	\$ 40,000

Transient Occupancy Tax Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Special Events and Filming	\$ 1,210,551	\$ -	\$ 1,490,706	\$ 1,490,706
Total	\$ 1,210,551	\$ -	\$ 1,490,706	\$ 1,490,706

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Special Events and Filming	6.00	0.00	6.00	6.00
Total	6.00	0.00	6.00	6.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Restructure of the Special Events & Filming Program	6.00	\$ 1,001,470	\$ 75,000
Transfer of 6.00 FTE positions, non-personnel expenditures, and associated revenue from the Department of Cultural Affairs to the Special Events & Filming Department.			
Support for Information Technology	0.00	362,661	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Non-Discretionary Adjustment	0.00	108,579	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Support for Information Technology	0.00	10,000	-
Addition of non-personnel expenditures to support information technology enhancements for special event permit issuance.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-In-Lieu of Annual Leave Adjustments	0.00	7,996	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Revised Revenue	0.00	-	(35,000)
One-time revised revenue related to special event application processing fees.			
Total	6.00	\$ 1,490,706	\$ 40,000

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 576,262	\$ -	\$ 606,145	\$ 606,145
Fringe Benefits	246,601	-	279,161	279,161
PERSONNEL SUBTOTAL	822,862	-	885,306	885,306
NON-PERSONNEL				
Supplies	\$ 4,732	\$ -	\$ 12,664	\$ 12,664
Contracts	128,884	-	124,854	124,854
Information Technology	250,885	-	464,282	464,282
Energy and Utilities	1,988	-	3,600	3,600
Other	1,200	-	-	-
NON-PERSONNEL SUBTOTAL	387,689	-	605,400	605,400
Total	\$ 1,210,551	\$ -	\$ 1,490,706	\$ 1,490,706

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fines Forfeitures and Penalties	\$ 8,930	\$ -	\$ -	-
Licenses and Permits	32,975	-	40,000	40,000
Other Revenue	11	-	-	-
Transfers In	12,491	-	-	-
Total	\$ 54,407	\$ -	\$ 40,000	\$ 40,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	0.00	1.00	\$ 57,699 - 69,722	\$ 69,722
20001220	Executive Director	1.00	0.00	1.00	50,128 - 184,330	151,000
20001222	Program Manager	2.00	0.00	2.00	50,128 - 184,330	196,352
20000783	Public Information Clerk	1.00	0.00	1.00	33,613 - 40,456	40,456
20000918	Senior Planner	1.00	0.00	1.00	80,579 - 97,427	97,427
	Bilingual - Regular					1,456
	Termination Pay Annual					39,832
	Leave					
	Vacation Pay In Lieu					9,900
FTE, Salaries, and Wages Subtotal		6.00	0.00	6.00	\$	606,145

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	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 702	\$ -	\$ 697	\$ 697
Flexible Benefits	79,530	-	87,293	87,293
Insurance	338	-	-	-
Long-Term Disability	-	-	2,325	2,325
Medicare	8,546	-	8,069	8,069
Other	3,356	-	-	-
Other Post-Employment Benefits	38,466	-	37,308	37,308
Retiree Medical Trust	481	-	723	723
Retirement 401 Plan	480	-	1,510	1,510
Retirement ADC	61,983	-	93,112	93,112
Retirement DROP	8,057	-	6,031	6,031
Risk Management Administration	7,424	-	6,462	6,462
Supplemental Pension Savings Plan	35,277	-	30,329	30,329
Unemployment Insurance	834	-	843	843
Workers' Compensation	1,126	-	4,459	4,459
Fringe Benefits Subtotal	\$ 246,601	\$ -	\$ 279,161	\$ 279,161
Total Personnel Expenditures		\$	885,306	

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